

CERTIFICATE

To the Clerk of Rice County, State of Kansas
We, the undersigned, officers of

Rice County

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019; and
(3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

		2019 Adopted Budget			
Table of Contents:		Page No.	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2019		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	5,900,475	2,103,635	X 13.446
Debt Service	10-113	8			
Road & Bridge	68-5,101	9	1,433,869	541,087	X 3.459
Employee Benefits	12-16,102	10	2,230,000	2,218,127	X 14.177
Emergency Medical Services	65-6113	10	638,398	306,826	X 1.9162
Noxious Weed	2-1318	11	281,072	127,229	X .814
Health	65-204	11	350,630	95,685	X .612
Historical Society	73-402	12	138,500	132,694	X .849
Senior Citizens	12-1680	12	287,012	274,200	X 1.753
Special Alcohol		13	3,515		
Transient Guest Tax		13	33,084		
Equipment Reserve		14	738,636		
Capital Improvement		14	612,207		
Risk Management		15	559,818		
911 Fund		15	293,307		
EMS Special Equipment		16	77,382		
Solid Waste Recycling		16	34,692		
Noxious Weed Capital Outlay		17	89,754		
Radio Infrastructure		17	1,764,600		
Non-Budgeted Funds-A		18			
Non-Budgeted Funds-B		19			
Totals		xxxxx	15,466,951	5,799,483	37.072
Budget Summary		0			
Budget Summary2					
Neighborhood Revitalization Rebate					
				County Clerk's Use Only	
				156,410,508	
				Nov 1, 2018 Total Assessed Valuation	

Assisted by:

Tax Lid Limit (from Computation Tab)

6,879,204

Does the County need to hold an election?

NO

Address:

Email:

Attest: 12-20 2018

Deborah Hawatter
County Clerk

Jared L. Wilson
Governing Body

AFFIDAVIT OF PUBLICATION

STATE OF KANSAS, RICE COUNTY, ss:

Frank W. Mercer being first duly sworn, deposes and says:
That he is publisher of

THE STERLING KANSAS BULLETIN

A weekly newspaper printed in the State of Kansas, and published in and of general circulation in Rice County, Kansas, with a general paid circulation on a weekly basis in Rice County, Kansas, and that said newspaper is not a trade, religious or fraternal publication.

Said newspaper is a weekly, published at least weekly 50 times a year; has been so published continuously and uninterruptedly in said county and state for a period of more than five years prior to the first publication of said notice; and has been admitted at the post office of Sterling, Kansas, in said County as second class matter.

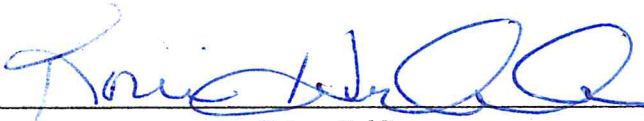
That the attached notice is a true copy thereof and was published in the regular and entire issue of said newspaper for one time only, being made as aforesaid on the 2nd day of August, 2018.



Publisher

Subscribed and sworn to before me

this 3rd day of August, 2018.



Notary Public



My commission expires July 5, 2020

2019 NOTICE OF BUDGET HEARING

The governing body of **Rice County** will meet on August 13, 2018 at 10:00 a.m. at the Commissioners Room at the Rice County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the Rice County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2018 Expenditures and Amount of 2017 Ad Valorem Tax establish the maximum limits of the 2018 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
General	4,999,136	31.755	6,218,877	26.917	5,900,475	2,103,635	14.303
Road & Bridge	1,639,554	4.067	1,402,020	3.679	1,433,869	541,087	3.679
Employee Benefits	1,877,662	9.895	1,995,000	10.060	2,230,000	2,218,127	15.082
Emergency Medical Services	611,359	2.234	620,788	1.856	638,398	306,826	2.086
Noxious Weed	248,279	0.523	280,622	0.806	281,072	127,229	0.865
Health	254,899	0.732	354,361	1.063	350,630	95,685	0.651
Historical Society	126,544	0.729	134,500	0.937	138,500	132,694	0.902
Senior Citizens	268,337	1.543	286,750	1.997	287,012	274,200	1.864
Special Alcohol Fund	2,438		4,853		3,515		
Transient Guest Tax	5,531		12,707		33,084		
Equipment Reserve	188,963		300,000		738,636		
Capital Improvements	21,697		90,000		612,207		
Risk Management	16,600		30,000		559,818		
911 Fund	75,018		63,500		293,307		
EMS Special Equipment	22,618		65,225		77,382		
Solid Waste Recycling	23,272		25,000		34,692		
Weed Capital Outlay	0		10,000		89,754		
Radio Infrastructure	0		0		1,764,600		
Non-Budgeted Funds-A	138,332						
Non-Budgeted Funds-B	145,410						
Totals	10,665,649	51.478	11,894,203	47.315	15,466,951	5,799,483	39.432
Less: Transfers	1,022,797		1,309,000		1,271,000		
Net Expenditure	9,642,852		10,585,203		14,195,951		
Total Tax Levied	6,682,358		6,713,168		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	129,820,770		141,893,830		147,072,974		

Outstanding Indebtedness,

	2015	2016	2017
January 1,	0	0	0
G.O. Bonds	1,135,000	775,000	410,000
Revenue Bonds	0	0	0
Other	0	65,000	43,799
Lease Pur. Princ.	1,135,000	840,000	453,799
Total			

RURAL FIRE DISTRICT #1

General	365,986	2.635	354,900	2.793	373,600	359,141	2.856
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CEMETERY DISTRICTS

Alden Valley	4,228	0.989	17,000	0.605	26,000	6,634	0.677
Geneseo Community	2,625	0.520	6,000	0.362	6,000	4,163	0.625
Kansas Center	2,625	0.948	20,000	0.601	21,750	2,003	0.543

DRAINAGE DISTRICT

Spring Creek Drainage	3,899	4.942	5,000	4.948	13,798	3,238	4.867
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*Tax rates are expressed in mills

/s/ Alicia Showalter

Clerk

(Published in the Sterling Kansas Bulletin, Sterling, Rice County, Kansas, on August 2, 2018).

Computation to Determine Limit for 2019

	Amount of Levy
1. Total tax levy amount in 2018 budget	+ \$ 6,713,168
2. Other tax entity levy in 2018 budget	- \$
Other tax entity levy in 2018 budget	- \$
3. Net tax levy	\$ 6,713,168

2019 Budget Percentage Adjustments

4. New improvements for 2018 :	+	768,764	
5. Increase in personal property for 2018 :			
5a. Personal property 2018	+	10,939,860	
5b. Personal property 2017	-	12,295,446	
5c. Increase in personal property (5a minus 5b)	+	0	
			(Use Only if > 0)
6. Valuation of property that has changed in use during 2018 :	+	62,284	
7. Expiration of property tax abatements	+	0	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+		
9. Total valuation adjustment (sum of 4, 5c, 6, 7 & 8)		831,048	
10. Total estimated valuation July 1, 2018		147,072,974	
11. Percentage adjustment factor - Line 9 / (Line 10 - Line 9)		0.0057	
12. Percentage adjustment increase (11 times 3)	+	\$ 38,149	
13. Consumer Price Index for all urban consumers for calendar year 2017 (5 year average)		1.40%	
14. Consumer Price Index adjustment (Line 3 times Line 13)	\$	93,984	
15. Total Percentage Adjustments	\$	132,133	

2019 Revenue Adjustments

16. Property tax revenues for debt service in 2019 budget:			+	<u>0</u>
Property tax revenues for debt service in 2018 budget:			-	<u>0</u>
Increase property tax revenues spent on debt service				<u>0</u>
17. Property tax revenues spent for public building commission and lease payments in the 2019 budget:			+	<u> </u>
(Obligations must have been incurred prior to July 1, 2016)				
(Do not include amounts already reported in debt service levy)				
Property tax revenues spent for public building commission and lease payments in the 2018 budget:			-	<u> </u>
Increase property tax revenues spent on public building commission and lease payments				<u>0</u>
18. Property tax revenues spent on special assessments in the 2019 budget:			+	<u> </u>
(Do not include amounts already reported in debt service levy)				
19. Property tax revenues spent on court judgments or settlements and associated legal costs in the 2019 budget:			+	<u> </u>
20. Property tax revenues spent on Federal or State mandates (effective after June 30, 2015)				
and loss of funding from Federal sources after January 1, 2017 in the 2019 budget:			+	<u> </u>
21. Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2019 budget:			+	<u> </u>
22. Law enforcement expenses - 2019 budget:		+		<u>1,416,890</u>
Law enforcement expenses - 2018 budget:		-		<u>1,372,688</u>
CPI adjustment	1.40%			<u>19,218</u>
Increased law enforcement expenses in 2019 budget:			+	<u>24,984</u>
(Do not include building construction or remodeling costs)				
23. Fire protection expenses - 2019 budget:		+		<u>0</u>
Fire protection expenses - 2018 budget:		-		<u>0</u>
CPI adjustment	1.40%			<u>0</u>
Increased fire protection expense in 2019 budget:			+	<u>0</u>
(Do not include building construction or remodeling costs)				
24. Emergency medical expenses - 2019 budget:		+		<u>638,398</u>
Emergency medical expenses - 2018 budget:		-		<u>620,788</u>
CPI adjustment	1.40%			<u>8,691</u>
Increased emergency medical expenses in 2019 budget:			+	<u>8,919</u>
(Do not include building construction or remodeling costs)				
25. Total Revenue Adjustments				<u>33,903</u>

Levies on Behalf of Another Political or Governmental Subdivision

26. Other tax entity levy - 2019 budget:	+	_____
Other tax entity levy - 2019 budget:	+	_____
Other tax entity levy - 2019 budget:	+	_____
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	_____ 0
28. Total Computed Tax Levy		<u>6,879,204</u>

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2015 Tax Levy (Less Levy for other Governmental Units)	
2016 Tax Levy (Less Levy for other Governmental Units)	None
2017 Tax Levy (Less Levy for other Governmental Units)	None
2018 Tax Levy (Less Levy for other Governmental Units)	None

Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!

2019 Total Tax Levy (Less Levy for Other Governmental Units)

Exemption from Election Requirement **#DIV/0!**

Other Tests - Lost Valuation Test

Assessed Valuation Loss

2019 Tax Levy (Less Levy for other Governmental Units)	
2018 Tax Levy (Less Levy for other Governmental Units)	
Change in Levy	0

CPI Adjustment	93,984
2019 Mill Rate (Less Mills for other Governmental Units)	

Loss of Assessed Valuation Multiplied by 2019 Mill Rate	<u>0</u>
Total Adjustment for Loss of Assessed Valuation	93,984

Exemption from Election Requirement **Yes**

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2018	Ad Valorem Levy Tax Year 2017	Allocation for Year 2019				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	3,819,322	253,003	5,508	17,087	20,810	0
Debt Service						
Road & Bridge	521,919	34,573	753	2,335	2,844	0
Employee Benefits	1,427,242	94,544	2,059	6,386	7,777	0
Emergency Medical Service	263,321	17,443	380	1,178	1,435	0
Noxious Weed	114,354	7,575	165	512	623	0
Health	150,703	9,983	217	674	821	0
Historical Society	132,888	8,803	192	595	724	0
Senior Citizens	283,419	18,774	409	1,268	1,544	0
TOTAL	6,713,168	444,698	9,683	30,035	36,578	0

County Treas Motor Vehicle Estimate	<u>444,698</u>			
County Treas Recreational Vehicle Estimate		<u>9,683</u>		
County Treas 16/20M Vehicle Estimate			<u>30,035</u>	
County Treas Commercial Vehicle Tax Estimate			<u>36,578</u>	
County Treas Watercraft Tax Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.06624</u>			
Recreational Vehicle Factor		<u>0.00144</u>		
16/20M Vehicle Factor			<u>0.00447</u>	
Commercial Vehicle Factor			<u>0.00545</u>	
Watercraft Factor				<u>0.00000</u>

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2017	Current Amount for 2018	Proposed Amount for 2019	Transfers Authorized by Statute
Treasurer's Motor Vehicle	General	37,229	-	-	KSA 8-145
General	Equipment Reserve	153,000	79,000	131,000	KSA 19-119
General	Capital Improvement	89,000	100,000	90,000	KSA 19-120
General	Risk Management	50,000	50,000	50,000	KSA 12-2615
General	Radio Infrastruture	50,000	700,000	650,000	KSA 19-120
General	Road & Bridge	358,568	300,000	300,000	KSA 12-196
Road & Bridge	Special Machinery	200,000	25,000	20,000	KSA 68-141g
Emergency Medical Services	Radio Infrastruture	25,000	25,000	-	KSA 19-120
Emergency Medical Services	EMS Special Equipment	60,000	30,000	30,000	KSA 12-110d
	Total	1,022,797	1,309,000	1,271,000	
	Adjustments*				
	Adjusted Totals	1,022,797	1,309,000	1,271,000	

***Note:** Adjustments are required only if the transfer is being made in 2018 and/or 2019 from a non-budgeted fund.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2018	Date Due		Amount Due 2018		Amount Due 2019	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
Total G.O. Bonds					-			-	-	-	-
Revenue Bonds:											
Law Enforcement Center	9/27/2011	12/1/2018	2.43%	2,470,000	410,000	12/1	12/1	12,300	410,000	-	-
Total Revenue Bonds					410,000			12,300	410,000	-	-
Other:											
None											
Total Other					-			-	-	-	-
Total Indebtedness					410,000			12,300	410,000	-	-

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	2,784,003	3,776,936	2,692,364
Receipts:			
Ad Valorem Tax	4,022,099	3,758,213	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	78,565	-	-
Interest and charges on delinquent tax	75,670	-	-
Motor Vehicle Tax	256,094	305,972	253,003
Recreational Vehicle Tax	5,605	6,549	5,508
16/20M Vehicle Tax	12,453	16,864	17,087
Commercial Vehicle Tax	21,301	25,192	20,810
Watercraft Tax	-	-	-
Gross Earnings (Intangible) Tax	-	-	-
LAVTR	-	-	-
City and County Revenue Sharing	-	-	-
Local Sales Tax	645,080	430,000	430,000
Mineral Production Tax	11,713	10,000	10,000
In Lieu of Taxes (IRB)	2,036	-	-
Local Alcoholic Liquor	1,416	1,200	1,200
Special Assessments	300,447	280,000	280,000
Neighborhood Revitalization Rebate	(121,388)	(151,185)	(81,504)
Licenses, Permits and Fees:			
Mortgage registration tax	55,710	100,000	-
Officer's fees	130,373	75,000	85,000
Transfer from Motor Vehicle Fund	37,229	-	-
Diversification fees	10,300	10,000	10,000
Use of Money and Property:			
Interest on Idle Funds	132,002	150,000	20,000
Rents	5,853	5,000	5,000
Airport hanger rent	4,025	1,500	1,500
Other:			
Dispatch reimbursements	-	-	-
Prisoner care	187,565	65,000	32,000
Inmate phone service	6,093	-	3,000
Airport - city reimbursement	6,050	5,000	5,000
Special assessments - KDOC	26,324	-	-
Other reimbursements	37,458	20,000	20,000
Grants	-	-	-
Prior year encumbrances canceled	8,480	-	-
Miscellaneous	33,516	20,000	20,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,992,069	5,134,305	1,137,604
Resources Available:	8,776,072	8,911,241	3,829,968

FUND PAGE - GENERAL

Adopted Budget

General

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Resources Available:	8,776,072	8,911,241	3,829,968
Expenditures:			
County Commission	76,462	76,750	78,300
County Commission, administration operation	445,833	528,000	504,000
County Commission, special	346,177	392,390	585,390
County Clerk	149,518	151,859	152,023
County Treasurer	137,500	146,790	144,465
Register of Deeds	93,777	93,830	94,786
Courthouse	61,677	70,650	70,650
County Attorney/Counselor	195,658	187,092	190,407
Emergency Management	21,028	43,150	41,150
District Court	62,913	66,370	69,420
Appraiser	191,706	200,184	198,911
GIS	11,600	14,160	14,160
Planning and Zoning	24,033	24,536	24,637
Solid Waste	385,781	483,580	445,572
Election	53,026	68,900	67,650
Airport	56,898	85,267	75,021
Sheriff	539,316	508,541	530,945
Communications	320,845	365,375	413,312
Economic Development	53,975	63,582	63,982
Detention Center	1,140,876	1,286,447	885,945
Transfers to Other Funds	358,568	1,100,000	950,000
Appropriations and Other	271,969	261,424	299,749
Subtotal	4,999,136	6,218,877	5,900,475
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	4,999,136	6,218,877	5,900,475
Unencumbered Cash Balance Dec 31	3,776,936	2,692,364	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	6,951,577	6,418,517	5,900,475
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			5,900,475
Tax Required			2,070,507
Delinquent Comp Rate: 1.6%			33,128
Amount of 2018 Ad Valorem Tax			2,103,635

FUND PAGE - GENERAL DETAIL

Adopted Budget	Prior Year	Current Year	Proposed Budget
General Fund - Detail Expenditures	Actual for 2017	Estimate for 2018	Year for 2019
Expenditures:			
County Commission			
Salaries	48,000	50,000	48,500
Contractual	21,247	17,700	21,700
Commodities	7,215	7,700	8,100
Capital Outlay	-	1,350	-
Total	76,462	76,750	78,300
County Commission, administration operations			
Salaries	14,985	20,500	-
Contractual	426,332	494,000	494,000
Commodities	4,516	8,500	5,000
Capital Outlay	-	5,000	5,000
Total	445,833	528,000	504,000
County Commission, special			
Salaries	15,713	-	-
Contractual	83,908	157,600	160,600
Commodities	958	50,000	50,000
Capital Outlay	4,750	130,000	130,000
Building rental - detention	-	-	-
Economic development	37,847	50,000	40,000
District Court - jury fees	3,001	4,790	4,790
Transfer to Equipment Reserve Fund	100,000	-	100,000
Transfer to Capital Improvement Fund	50,000	-	50,000
Transfer to Risk Management Reserve Fund	50,000	-	50,000
Total	346,177	392,390	585,390
County Clerk			
Salaries	122,747	128,859	126,373
Contractual	14,216	13,500	15,500
Commodities	3,105	4,100	3,700
Capital Outlay	450	2,400	2,450
Transfer to Equipment Reserve Fund	9,000	3,000	4,000
Total	149,518	151,859	152,023
County Treasurer			
Salaries	109,423	117,460	113,440
Contractual	27,163	27,630	29,675
Commodities	914	1,300	950
Capital Outlay	-	400	400
Total	137,500	146,790	144,465
Register of Deeds			
Salaries	81,615	79,770	80,726
Contractual	10,888	12,490	12,585
Commodities	1,274	1,570	1,475
Capital Outlay	-	-	-
Total	93,777	93,830	94,786
Courthouse			
Salaries	34,954	35,000	36,000
Contractual	18,173	20,200	20,500
Commodities	8,280	12,950	11,650
Capital Outlay	270	1,500	1,500
Transfer to Equipment Reserve Fund	-	1,000	1,000
Total	61,677	70,650	70,650
County Attorney/Counselor			
Salaries	155,621	154,542	154,543
Contractual	13,385	18,850	21,764
Commodities	3,333	3,500	3,500
Capital Outlay	371	200	600
Diversion expenditures	22,948	10,000	10,000
Total	195,658	187,092	190,407
Total - Page 7b	1,506,602	1,647,361	1,820,021

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Emergency Management			
Salaries	14,008	20,500	20,500
Contractual	4,518	9,000	8,900
Commodities	1,584	4,700	4,300
Capital Outlay	918	8,950	7,450
Total	21,028	43,150	41,150
District Court			
Salaries	-	-	-
Contractual	37,871	53,720	56,420
Commodities	7,565	5,750	6,000
Capital Outlay	477	6,900	7,000
Transfer to Equipment Reserve Fund	17,000	-	-
Total	62,913	66,370	69,420
Appraiser			
Salaries	144,860	147,684	148,441
Contractual	30,557	40,400	43,370
Commodities	4,289	7,100	7,100
Capital Outlay	-	5,000	-
Transfer to Equipment Reserve Fund	12,000	-	-
Total	191,706	200,184	198,911
GIS			
Salaries	7,600	-	-
Contractual	1,000	11,760	11,760
Commodities	-	2,000	2,000
Capital Outlay	3,000	400	400
Total	11,600	14,160	14,160
Planning and Zoning			
Salaries	21,816	21,631	21,632
Contractual	2,217	2,705	2,805
Commodities	-	200	200
Capital Outlay	-	-	-
Total	24,033	24,536	24,637
Solid Waste			
Salaries	123,019	109,580	110,572
Contractual	227,989	294,700	259,700
Commodities	34,773	62,300	64,300
Capital Outlay	-	2,000	1,000
Transfer to Equipment Reserve Fund	-	15,000	10,000
Total	385,781	483,580	445,572
Election			
Salaries	20,129	18,000	18,000
Contractual	14,826	31,700	28,450
Commodities	563	1,700	1,700
Capital Outlay	-	500	500
Board worker expense	2,508	7,000	7,000
Transfer to Equipment Reserve Fund	15,000	10,000	12,000
Total	53,026	68,900	67,650
Airport			
Salaries	1,067	1,067	1,071
Contractual	16,617	29,200	29,950
Commodities	214	5,000	4,000
Transfer to Capital Improvement Fund	39,000	50,000	40,000
Total	56,898	85,267	75,021
Total - Page7c	806,985	986,147	936,521

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Sheriff			
Salaries	359,372	358,406	370,610
Contractual	52,648	62,835	64,035
Commodities	46,114	51,300	53,300
Capital Outlay	56,182	11,000	43,000
Transfer to Radio Infrastructure Fund	25,000	25,000	-
Total	539,316	508,541	530,945
Communications			
Salaries	253,330	278,275	278,762
Contractual	35,616	46,100	50,550
Commodities	6,050	8,000	8,000
Capital Outlay	849	8,000	72,000
Transfer to Equipment Reserve Fund		-	4,000
Transfer to Radio Infrastructure Fund	25,000	25,000	-
Total	320,845	365,375	413,312
Economic Development			
Salaries	42,432	42,432	42,432
Contractual	4,505	4,550	5,150
Commodities	288	1,100	900
Capital Outlay	-	500	500
Revolving Loan Fund expense	6,750	12,000	12,000
ROZ Fund	-	3,000	3,000
Total	53,975	63,582	63,982
Detention Center			
Salaries	484,599	510,247	515,995
Contractual	119,207	141,650	175,700
Commodities	145,242	191,250	177,750
Capital Outlay	4,033	21,000	16,500
Debt Service	387,795	422,300	-
Transfer to Equipment Reserve Fund	-	-	-
Total	1,140,876	1,286,447	885,945
Transfers to Other Funds			
Risk Management	-	50,000	-
Equipment Reserve Fund	-	50,000	-
Capital Improvement Fund	-	50,000	-
Transfer to Radio Infrastructure Fund	-	650,000	650,000
Transfer to Road and Bridge Fund - Sales Tax	358,568	300,000	300,000
Total	358,568	1,100,000	950,000
Appropriations and Other			
Mental Health	37,080	37,080	37,080
Mental Retardation	56,000	56,000	56,836
Extension Council	109,200	111,644	115,133
Agricultural building	23,500	23,500	23,500
Fair	3,200	3,200	3,200
Conservation District	30,000	30,000	30,000
Sexual Assault/Domestic Violence Center	-	-	4,000
Early Education - Sunflower	-	-	30,000
Law Enforcement Equipment	8,334	-	-
Miscellaneous	4,655	-	-
Total	271,969	261,424	299,749
Total - Page7d	2,685,549	3,585,369	3,143,933
Total - Page7b	1,506,602	1,647,361	1,820,021
Total - Page 7c	806,985	986,147	936,521
Total - Page7d	2,685,549	3,585,369	3,143,933
Total Detail Expenditures**	4,999,136	6,218,877	5,900,475

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1		-	-
Receipts:			
Ad Valorem Tax		-	xxxxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
In Lieu of Taxes (IRB)			
Neighborhood Revitalization Rebate			-
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	-	-	-
Resources Available:	-	-	-
Expenditures:			
Cash Basis Reserve (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	-	-	-
Unencumbered Cash Balance Dec 31	-	-	xxxxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	-	-	-
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			-
Tax Required			-
Delinquent Comp Rate: 1.6%			-
Amount of 2018 Ad Valorem Tax			-

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Road & Bridge	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	162,819	206,208	106,855
Receipts:			
Ad Valorem Tax	515,138	513,568	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	11,092	-	-
Motor Vehicle Tax	41,831	39,182	34,573
Recreational Vehicle Tax	915	838	753
16/20M Vehicle Tax	613	2,160	2,335
Commercial Vehicle Tax	3,479	3,226	2,844
Watercraft Tax	-	-	-
Special City & County Highway	448,812	440,000	450,000
In Lieu of Taxes (IRB)	746	-	-
Neighborhood Revitalization Rebate	(15,547)	(17,307)	(17,057)
Fees	21,689	21,000	21,000
Reimbursements	257,316	-	-
Transfer from General Fund - Sales Tax	358,568	300,000	300,000
Prior year encumbrances canceled	37,460	-	
Miscellaneous	831	-	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,682,943	1,302,667	794,448
Resources Available:	1,845,762	1,508,875	901,303
Expenditures:			
Salaries	632,716	647,920	657,969
Contractual	114,158	133,150	132,200
Commodities	669,002	589,950	617,900
Capital Outlay	23,678	6,000	5,800
Transfer to Road & Bridge Special Machinery	200,000	25,000	20,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,639,554	1,402,020	1,433,869
Unencumbered Cash Balance Dec 31	206,208	106,855	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	1,656,274	1,402,020	1,433,869
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		1,433,869
	Tax Required		532,566
Delinquent Comp Rate:	1.6%		8,521
Amount of 2018 Ad Valorem Tax			541,087

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	800,228	434,179	10,278
Receipts:			
Ad Valorem Tax	1,253,235	1,404,406	XXXXXXXXXXXXXXXXXX
Delinquent Tax	31,654	-	-
Motor Vehicle Tax	113,009	95,338	94,544
Recreational Vehicle Tax	2,473	2,040	2,059
16 20 M Vehicle Tax	4,913	5,255	6,386
Commercial Vehicle Tax	9,400	7,850	7,777
Watercraft Tax	-	-	-
In Lieu of Taxes (IRB)	635	-	-
Neighborhood Revitalization Rebate	(37,825)	(43,790)	(74,240)
Insurance reimbursements	134,119	100,000	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,511,613	1,571,099	36,526
Resources Available:	2,311,841	2,005,278	46,804
Expenditures:			
Social Security	248,226	310,000	310,000
KPFRS	287,974	360,000	360,000
Health insurance	1,338,481	1,200,000	1,540,000
Unemployment tax	2,981	20,000	20,000
Other	-	105,000	-
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,877,662	1,995,000	2,230,000
Unencumbered Cash Balance Dec 31	434,179	10,278	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	1,994,119	1,995,000	2,230,000
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		2,230,000
	Tax Required		2,183,196
Delinquent Comp Rate:	1.6%		34,931
Amount of 2018 Ad Valorem Tax			2,218,127

Adopted Budget	Prior Year	Current Year	Proposed Budget
Emergency Medical Services	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	169,324	187,074	84,098
Receipts:			
Ad Valorem Tax	282,970	259,108	XXXXXXXXXXXXXXXXXX
Delinquent Tax	4,963	-	-
Motor Vehicle Tax	16,051	21,518	17,443
Recreational Vehicle Tax	351	460	380
16 20 M Vehicle Tax	539	1,186	1,178
Commercial Vehicle Tax	1,335	1,772	1,435
Watercraft Tax	-	-	-
In Lieu of Taxes (IRB)	143	-	-
Neighborhood Revitalization Rebate	(8,540)	(8,732)	(10,630)
Collections - current year	276,960	240,000	240,000
Collections - prior year	52,220	2,500	2,500
Miscellaneous	2,117	-	-
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	629,109	517,812	252,306
Resources Available:	798,433	704,886	336,404
Expenditures:			
Salaries	409,591	403,538	411,298
Contractual	58,592	84,800	85,850
Commodities	29,186	49,450	49,450
Capital Outlay	28,990	28,000	61,800
Transfer to Radio Infrastructure Fund	25,000	25,000	-
Transfer to EMS Special Equipment Fund	60,000	30,000	30,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	611,359	620,788	638,398
Unencumbered Cash Balance Dec 31	187,074	84,098	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	612,850	620,788	638,398
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		638,398
	Tax Required		301,994
Delinquent Comp Rate:	1.6%		4,832
Amount of 2018 Ad Valorem Tax			306,826

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	189,032	123,098	54,044
Receipts:			
Ad Valorem Tax	66,221	112,524	XXXXXXXXXXXXXXXXXX
Delinquent Tax	3,462	-	-
Motor Vehicle Tax	14,426	5,035	7,575
Recreational Vehicle Tax	316	108	165
16/20 M Vehicle Tax	595	278	512
Commercial Vehicle Tax	1,200	415	623
Watercraft Tax	-	-	-
In Lieu of Taxes (IRB)	34	-	-
Neighborhood Revitalization Rebate	(1,999)	(3,792)	(4,072)
Sale of chemical and reimbursements	97,259	90,000	90,000
Fees	-	6,000	6,000
Miscellaneous	831	1,000	1,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	182,345	211,568	101,803
Resources Available:	371,377	334,666	155,847
Expenditures:			
Salaries	82,675	99,997	99,997
Contractual	12,055	13,625	14,575
Commodities	124,187	167,000	166,500
Capital Outlay	29,362	-	-
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	248,279	280,622	281,072
Unencumbered Cash Balance Dec 31	123,098	54,044	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	297,472	280,622	281,072
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			281,072
Tax Required			
			125,225
Delinquent Comp Rate: 1.6%			
			2,004
Amount of 2018 Ad Valorem Tax			
			127,229

Adopted Budget

Health	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	137,217	139,426	90,781
Receipts:			
Ad Valorem Tax	92,703	148,292	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,947	-	-
Motor Vehicle Tax	11,802	7,045	9,983
Recreational Vehicle Tax	258	151	217
16/20 M Vehicle Tax	435	388	674
Commercial Vehicle Tax	982	580	821
Watercraft Tax	-	-	-
In Lieu of Taxes (IRB)	47	-	-
Neighborhood Revitalization Rebate	(2,798)	(6,059)	(3,649)
Fees and other reimbursements	61,617	60,300	65,582
WIC grant	45,349	55,000	54,000
Other grants	43,766	40,019	38,043
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	257,108	305,716	165,671
Resources Available:	394,325	445,142	256,452
Expenditures:			
Salaries	184,210	196,772	192,537
Contractual	46,588	116,589	124,993
Commodities	22,753	35,000	33,100
Capital Outlay	1,348	6,000	-
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	254,899	354,361	350,630
Unencumbered Cash Balance Dec 31	139,426	90,781	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	344,404	354,361	350,630
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			350,630
Tax Required			
			94,178
Delinquent Comp Rate: 1.6%			
			1,507
Amount of 2018 Ad Valorem Tax			
			95,685

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical Society	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	26,214	1,837	1,829
Receipts:			
Ad Valorem Tax	92,329	130,762	xxxxxxxxxxxxxxxxxx
Delinquent Tax	2,576	-	-
Motor Vehicle Tax	8,665	7,022	8,803
Recreational Vehicle Tax	190	150	192
16/20 M Vehicle Tax	426	387	595
Commercial Vehicle Tax	721	578	724
Watercraft Tax	-	-	-
In Lieu of Taxes (IRB)	47	-	-
Neighborhood Revitalization Rebate	(2,787)	(4,407)	(4,247)
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	102,167	134,492	6,067
Resources Available:	128,381	136,329	7,896
Expenditures:			
Appropriation	126,544	134,500	138,500
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	126,544	134,500	138,500
Unencumbered Cash Balance Dec 31	1,837	1,829	xxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	129,900	134,500	138,500
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			138,500
Tax Required			130,604
Delinquent Comp Rate:	1.6%		2,090
Amount of 2018 Ad Valorem Tax			132,694

Adopted Budget Senior Citizens	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	55,990	3,929	3,912
Receipts:			
Ad Valorem Tax	195,424	278,884	xxxxxxxxxxxxxxxxxx
Delinquent Tax	5,352	-	-
Motor Vehicle Tax	18,534	14,864	18,774
Recreational Vehicle Tax	405	318	409
16/20 M Vehicle Tax	818	819	1,268
Commercial Vehicle Tax	1,542	1,224	1,544
Watercraft Tax	-	-	-
In Lieu of Taxes (IRB)	99	100	-
Neighborhood Revitalization Rebate	(5,898)	(9,476)	(8,777)
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	216,276	286,733	13,218
Resources Available:	272,266	290,662	17,130
Expenditures:			
Appropriation	268,337	286,750	287,012
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	268,337	286,750	287,012
Unencumbered Cash Balance Dec 31	3,929	3,912	xxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	276,036	286,750	287,012
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			287,012
Tax Required			269,882
Delinquent Comp Rate:	1.6%		4,318
Amount of 2018 Ad Valorem Tax			274,200

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	3,098	3,368	1,015
Receipts:			
Private club liquor tax	2,708	2,500	2,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	2,708	2,500	2,500
Resources Available:	5,806	5,868	3,515
Expenditures:			
Appropriations	2,438	4,853	3,515
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,438	4,853	3,515
Unencumbered Cash Balance Dec 31	3,368	1,015	-
2017/2018/2019 Budget Authority Amount:	3,245	4,853	3,515

Adopted Budget

Transient Guest Tax	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	1,707	15,791	18,084
Receipts:			
Transient Guest Tax	19,615	15,000	15,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	19,615	15,000	15,000
Resources Available:	21,322	30,791	33,084
Expenditures:			
Tourism promotion and other contractual	5,531	12,707	33,084
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	5,531	12,707	33,084
Unencumbered Cash Balance Dec 31	15,791	18,084	-
2017/2018/2019 Budget Authority Amount:	12,000	12,707	33,084

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Equipment Reserve	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	726,499	696,136	607,636
Receipts:			
Transfer from General Fund	156,000	179,000	131,000
Sale of equipment		32,500	
Miscellaneous	2,600	-	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	158,600	211,500	131,000
Resources Available:	885,099	907,636	738,636
Expenditures:			
Capital Outlay	188,963	300,000	738,636
		-	
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	188,963	300,000	738,636
Unencumbered Cash Balance Dec 31	696,136	607,636	-
2017/2018/2019 Budget Authority Amount:	644,108	654,499	738,636

Adopted Budget

Adopted Budget	Prior Year	Current Year	Proposed Budget
Capital Improvement	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	394,904	462,207	522,207
Receipts:			
Transfer from General Fund	89,000	150,000	90,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	89,000	150,000	90,000
Resources Available:	483,904	612,207	612,207
Expenditures:			
Contractual Services	-	-	382,207
Building	4,746	-	100,000
Capital Outlay - improvements nonbuilding	16,951	90,000	100,000
Capital Outlay - Airport	-	-	30,000
Bridge repairs	-	-	-
Equipment	-	-	-
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	21,697	90,000	612,207
Unencumbered Cash Balance Dec 31	462,207	522,207	-
2017/2018/2019 Budget Authority Amount:	1,541,413	1,163,491	612,207

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Risk Management	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	396,112	439,818	509,818
Receipts:			
Insurance reimbursements	5,965	-	-
Other reimbursements	4,341	-	-
Transfer from General Fund	50,000	100,000	50,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	60,306	100,000	50,000
Resources Available:	456,418	539,818	559,818
Expenditures:			
Contractual - insurance	186	-	50,000
Contractual - claims	16,414	30,000	509,818
Capital Outlay	-	-	
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	16,600	30,000	559,818
Unencumbered Cash Balance Dec 31	439,818	509,818	-
2017/2018/2019 Budget Authority Amount:	391,992	371,112	559,818

Adopted Budget

911 Fund	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	231,000	226,007	227,907
Receipts:			
User fees	69,587	65,000	65,000
Interest on Idle Funds	438	400	400
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	70,025	65,400	65,400
Resources Available:	301,025	291,407	293,307
Expenditures:			
Contractual	56,327	63,500	173,307
Commodities	-	-	-
Capital Outlay	18,691	-	120,000
			-
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	75,018	63,500	293,307
Unencumbered Cash Balance Dec 31	226,007	227,907	-
2017/2018/2019 Budget Authority Amount:	226,903	264,891	293,307

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget EMS Special Equipment	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	45,225	82,607	47,382
Receipts:			
Transfer from EMS Fund	60,000	30,000	30,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	60,000	30,000	30,000
Resources Available:	105,225	112,607	77,382
Expenditures:			
Capital Outlay	22,618	65,225	77,382
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	22,618	65,225	77,382
Unencumbered Cash Balance Dec 31	82,607	47,382	-
2017/2018/2019 Budget Authority Amount:	60,000	65,225	77,382

Adopted Budget

Adopted Budget Solid Waste Recycling	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	42,639	39,692	24,692
Receipts:			
Reimbursements and other miscellaneous	20,325	10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	20,325	10,000	10,000
Resources Available:	62,964	49,692	34,692
Expenditures:			
Contractual Services	23,272	25,000	34,692
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	23,272	25,000	34,692
Unencumbered Cash Balance Dec 31	39,692	24,692	-
2017/2018/2019 Budget Authority Amount:	50,263	52,639	34,692

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Noxious Weed Capital Outlay	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	99,754	99,754	89,754
Receipts:			
Transfer from Noxious Weed Fund	-	-	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	-	-	-
Resources Available:	99,754	99,754	89,754
Expenditures:			
Capital Outlay	-	10,000	89,754
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	-	10,000	89,754
Unencumbered Cash Balance Dec 31	99,754	89,754	-
2017/2018/2019 Budget Authority Amount:	64,754	89,754	89,754

Adopted Budget

Radio Infrastructure	Prior Year	Current Year	Proposed Budget
	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	-	188,200	1,026,400
Receipts:			
Dispatch fees	88,200	88,200	88,200
Fire District No. 1	25,000	25,000	-
Transfer from General Fund - Sheriff	25,000	25,000	-
Transfer from General Fund - Communication	25,000	25,000	-
Transfer from General Fund	-	650,000	650,000
Transfer from EMS Fund	25,000	25,000	-
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	188,200	838,200	738,200
Resources Available:	188,200	1,026,400	1,764,600
Expenditures:			
Capital Outlay	-	-	1,764,600
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	-	-	1,764,600
Unencumbered Cash Balance Dec 31	188,200	1,026,400	-
2017/2018/2019 Budget Authority Amount:	-	-	1,764,600

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:	(4) Fund Name:	(5) Fund Name:
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Page No. 18

(2) Fund Name:

Treasurer's Motor Vehicle	Prosecutor Training Assistance	Special Prosecutor Trust	County Clerk Technology	County Treasurer Technology
Unencumbered	Unencumbered	Unencumbered	Unencumbered	Unencumbered
Cash Balance Jan 1 30,695	Cash Balance Jan 1 13,301	Cash Balance Jan 1 8,051	Cash Balance Jan 1 7,654	Cash Balance Jan 1 7,654
Receipts:				
Fees	Fees	Fees	Fees	Fees
138,380	1,095	-	3,875	3,875
Canceled prior year payo 49				
Total Receipts	Total Receipts	Total Receipts	Total Receipts	Total Receipts
Resources Available: 169,124	Resources Available: 14,396	Resources Available: 8,051	Resources Available: 11,529	Resources Available: 11,529
Expenditures:				
Salaries	Salaries	Salaries	Salaries	Salaries
Contractual	Contractual	Contractual	Contractual	Contractual
Commodities	Commodities	Commodities	Commodities	Commodities
Capital Outlay	Capital Outlay	Capital Outlay	Capital Outlay	Capital Outlay
Drivers' license to State				
Refunds				
Transfer to General Fund				
Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures	Total Expenditures
Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31	Cash Balance Dec 31

Page No. 19

NOTICE OF BUDGET HEARING

The governing body of
Rice County
will meet on August 13, 2018 at 10:00 a.m. at Rice County Courthouse, County Commission Room for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at Rice County Clerk's Office and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2019 Expenditures and Amount of 2018 Ad Valorem Tax establish the maximum limits of the 2019 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2017		Current Year Estimate for 2018		Proposed Budget Year for 2019		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2018 Ad Valorem Tax	Est. Tax Rate*
General	4,999,136	31.755	6,218,877	26.917	5,900,475	2,103,635	14.303
Debt Service							
Road & Bridge	1,639,554	4.067	1,402,020	3.679	1,433,869	541,087	3.679
Employee Benefits	1,877,662	9.895	1,995,000	10.060	2,230,000	2,218,127	15.082
Emergency Medical Service	611,359	2.234	620,788	1.856	638,398	306,826	2.086
Noxious Weed	248,279	0.523	280,622	0.806	281,072	127,229	0.865
Health	254,899	0.732	354,361	1.063	350,630	95,685	0.651
Historical Society	126,544	0.729	134,500	0.937	138,500	132,694	0.902
Senior Citizens	268,337	1.543	286,750	1.997	287,012	274,200	1.864
Special Alcohol	2,438		4,853		3,515		
Transient Guest Tax	5,531		12,707		33,084		
Equipment Reserve	188,963		300,000		738,636		
Capital Improvement	21,697		90,000		612,207		
Risk Management	16,600		30,000		559,818		
911 Fund	75,018		63,500		293,307		
EMS Special Equipment	22,618		65,225		77,382		
Solid Waste Recycling	23,272		25,000		34,692		
Noxious Weed Capital Out			10,000		89,754		
Radio Infrastructure					1,764,600		
Non-Budgeted Funds-A	138,332						
Non-Budgeted Funds-B	145,410						
Totals	10,665,649	51.478	11,894,203	47.315	15,466,951	5,799,483	39.432
Less: Transfers	1,022,797		1,309,000		1,271,000		
Net Expenditure	9,642,852		10,585,203		14,195,951		
Total Tax Levied	6,682,358		6,713,168		xxxxxxxxxxxxxxxxxxxx		
Assessed Valuation	129,820,770		141,893,830		147,072,974		

Outstanding Indebtedness.

	2016	2017	2018
January 1,			
G.O. Bonds	0	0	0
Revenue Bonds	1,135,000	775,000	410,000
Other	0	0	0
Lease Pur. Princ.	0	65,000	43,799
Total	1,135,000	840,000	453,799

*Tax rates are expressed in mills

Alicia Showalter

Clerk

Page No.

2019
NOTICE OF BUDGET HEARING

The governing body of
Rice County
will meet on August 13, 2018 at 10:00 a.m. at the Commissioners Room at the Rice County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
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BUDGET SUMMARY

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Emergency Medical Services	611,359	2.234	620,788	1.856	638,398	306,826	2.086
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Health	254,899	0.732	354,361	1.063	350,630	95,685	0.651
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911 Fund	75,018		63,500		293,307		
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Totals	10,665,649	51.478	11,894,203	47.315	15,466,951	5,799,483	39.432
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Assessed Valuation	129,820,770		141,893,830		147,072,974		

Outstanding Indebtedness,

	2015	2016	2017
January 1,	0	0	0
G.O. Bonds	1,135,000	775,000	410,000
Revenue Bonds	0	0	0
Other	0	65,000	43,799
Lease Pur. Princ.	1,135,000	840,000	453,799
Total			

RURAL FIRE DISTRICT #1

General	365,986	2.635	354,900	2.793	373,600	359,141	2.856
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CEMETERY DISTRICTS

Alden Valley	4,228	0.989	17,000	0.605	26,000	6,634	0.677
Geneseo Community	2,625	0.520	6,000	0.362	6,000	4,163	0.625
Kansas Center	2,625	0.948	20,000	0.601	21,750	2,003	0.543

DRAINAGE DISTRICT

Spring Creek Drainage	3,899	4.942	5,000	4.948	13,798	3,238	4.867
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*Tax rates are expressed in mills

/s/ Alicia Showalter

Clerk